

FUND	110	DEPARTMENT	56	DIVISION		ACTIVITY
GENERAL		HOUSING AND				
		ECONOMIC DEVELOPMENT		ALL		

HOUSING AND ECONOMIC DEVELOPMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Personal Services	\$1,354,523	\$ 353,215	\$ 337,018
Contractual Services	188,765	17,221	30,868
Commodities	42,813	11,528	11,613
Capital Outlay	4,381	--	--
Subtotal	\$1,590,482	\$ 381,964	\$ 379,499
Add: Comotara R.R. Spur Maintenance	1,500	--	1,500
TOTAL	\$1,591,982	\$ 381,964	\$ 380,999

<u>Division</u>	<u>Actual 1981</u>	<u>Budget 1982</u>	<u>Budget 1983</u>
Industrial Development	\$ 121,020	\$ 122,800	\$ 116,263
Administration and Finance	136,184	158,390	161,411
Energy Resources	89,409	100,774	103,325
*Central Inspection	1,245,369	--	--
TOTAL	\$1,591,982	\$ 381,964	\$ 380,999

*In 1982 the Central Inspection Division began operating as a self-sustaining activity within a special revenue fund (see page 205). Budgeted 1982 and 1983 figures for CID are shown on page 206.

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION INDUSTRIAL DEVELOPMENT	835	ACTIVITY	50000
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BUDGET COMMENTS

The 1983 adopted budget of \$116,263 is \$6,537 or 5.3% under the 1983 budget of \$122,800.

Personal Services decreased \$21,443 or 19.1%, the net effect of deleting one (1) Industrial Analyst position, the 6% salary improvement, merit and longevity increases, and budgeting for an extra pay period in 1982.

Contractual Services show an overall increase of \$13,176 or 175%, due primarily to budgeting \$13,350 for the division's share of an aerial photo survey of Wichita and Sedgwick County (Account 270). Accounts 220 and 260 show minor inflationary increases; Account 230 shows a \$375 reduction in budgeted travel associated with economic development.

Commodities show an overall increase of \$230 because of inflation.

The amount of \$1,500 is budgeted in a clearing account for maintenance of light signals for the Missouri Pacific Railroad crossing in the Landmark Communities Industrial Park.

ACCOUNT CLASSIFICATION				ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES						
110 Salaries & Wages				\$ 96,339	\$112,300	\$ 90,857
TOTAL PERSONAL SERVICES				\$ 96,339	\$112,300	\$ 90,857
CONTRACTUAL SERVICES						
210 Utilities				\$ --	\$ --	\$ --
220 Communications				1,901	2,160	2,311
230 Transportation				2,367	3,575	3,200
240 Advertising				293	--	--
250 Insurance				--	--	--
260 Dues and Subscriptions				343	300	350
270 Professional Services				--	--	13,350
295 Other Contractual Services				14,791	1,500	1,500
TOTAL CONTRACTUAL SERVICES				\$ 19,695	\$ 7,535	\$ 20,711
COMMODITIES						
310 Office Supplies				\$ 3,201	\$ 2,455	\$ 2,675
320 Clothing and Linen				--	--	--
330 Food, Drugs & Chemicals				200	400	400
340 Opr. Supplies - Buildings & Improvements				--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--
360 Operating Supplies - Equipment				--	--	--
370 Repair Parts - Equipment				85	110	120
390 Minor Apparatus and Tools				--	--	--
TOTAL COMMODITIES				\$ 3,486	\$ 2,965	\$ 3,195
CAPITAL OUTLAY						

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION INDUSTRIAL DEVELOPMENT	835	ACTIVITY	50000
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WORK PROGRAM

The Industrial Development Division serves as the City's central contact point for existing local employers. Requests for assistance and for the City's services are channeled through the division. In addition, the division provides screening for City industrial revenue bond issues, including on-site visits, and review of County IRB proposals.

Division personnel work with area industrial development organizations to attract new job centers to Wichita. Staff support and services have been provided to the Economic Development Commission.

The Division administers funding requests for the City/Chamber of Commerce economic development contract, and participates at the state level with activities sponsored by the Kansas Cavalry and the Kansas Association of Commerce and Industry. Applications for the City's 35% development policy are received by the Industrial Development Division.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Economic and Industrial Development Officer	1	1	1	633	\$ 33,371	\$ 36,417
Industrial Analyst	3	3	2	628	74,238	53,868
	—	—	—			
Subtotal	4	4	3		\$107,609	\$ 90,285
ADD: Longevity					522	572
27th Pay Period					4,169	--
TOTAL					\$112,300	\$ 90,857

ANNUAL BUDGET

FUND	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ADMINISTRATION AND FINANCE	830	ACTIVITY	50000
GENERAL							
BUDGET COMMENTS							
The Administration and Finance Division's 1983 approved budget is \$3,021 or 1.9% greater than the 1982 adopted budget.							
Personal Services are \$2,410 or 1.7% over the 1982 amount, the net effect of the salary improvement, longevity and merit increases, and budgeting for an extra pay period in 1982. The number of authorized positions remains at the 1982 level of 5.							
Contractual Services show an overall increase of \$546 or 6.7% over 1982. Most increases are budgeted for transportation (Account 230), dues and subscriptions (Account 260), and typewriter service agreements (Account 295), formerly budgeted in Account 370. Account 295 also contains unassigned car rental.							
Commodities reflect an overall increase of \$65 or 1%, the net effect of transferring typewriter service agreements to Account 295 and to inflationary increases in office supplies (Account 310).							
No Capital Outlay has been budgeted.							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1981	BUDGET 1982	BUDGET 1983	
110 Salaries & Wages				\$123,714	\$143,906	\$146,316	
TOTAL PERSONAL SERVICES				\$123,714	\$143,906	\$146,316	
CONTRACTUAL SERVICES							
210 Utilities				\$ 31	\$ --	\$ --	
220 Communications				3,574	3,966	3,951	
230 Transportation				2,826	3,150	3,390	
240 Advertising				--	--	--	
250 Insurance				--	--	--	
260 Dues and Subscriptions				623	700	750	
270 Professional Services				--	--	--	
295 Other Contractual Services				84	300	571	
TOTAL CONTRACTUAL SERVICES				\$ 7,138	\$ 8,116	\$ 8,662	
COMMODITIES							
310 Office Supplies				\$ 4,557	\$ 5,452	\$ 5,888	
320 Clothing and Linen				--	--	--	
330 Food, Drugs & Chemicals				310	416	416	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				166	--	--	
360 Operating Supplies - Equipment				--	--	--	
370 Repair Parts - Equipment				299	500	129	
390 Minor Apparatus and Tools				--	--	--	
TOTAL COMMODITIES				\$ 5,332	\$ 6,368	\$ 6,433	
CAPITAL OUTLAY							

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ADMINISTRATION AND FINANCE	830	ACTIVITY 50000
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WORK PROGRAM

Among division responsibilities are departmental administration; coordination and development of technical material for economic development and energy resources purposes; municipal revenue bonds; housing reorganization, housing supply matters, and tenant-landlord relations; special construction projects; industrial revenue bond analysis and review; working with community representatives in downtown development efforts; administration of the Model Cities revolving fund and loan guarantee contracts; overseeing contracts such as the City/Wichita Chamber of Commerce and the Central System agreements; and special assignments.

The division provides staff assistance to the Housing Task Force and the Wichita Public Building Commission.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET 1982	BUDGET 1983
	BUDGET 1981	BUDGET 1982	BUDGET 1983			
Director of Housing and Economic Development	1	1	1	E-5	\$ 47,870	\$ 47,870
Deputy Director of Housing and Economic Development	1	1	1	635	38,347	40,648
Administrative Aide II	1	1	1	623	19,656	20,836
Administrative Secretary	1	1	1	620/21	16,928	18,852
Secretary	1	1	1	618/19	14,194	16,249
	-	-	-			
Subtotal	5	5	5		\$136,995	\$144,455
ADD: Longevity					1,625	1,861
27th Pay Period					5,286	--
TOTAL					\$143,906	\$146,316

FUND	110	56	DIVISION	870	ACTIVITY	50000
GENERAL		DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	ENERGY RESOURCES			

BUDGET COMMENTS

The 1983 adopted budget for the Energy Resources Division has increased by \$2,551 or 2.5% over the 1982 adopted budget.

Personal Services increased \$2,836 or 2.9% over 1982, the net effect of the 6% salary improvement, merit and longevity increases, and budgeting for an extra payperiod in 1982.

Contractual Services show an overall decrease of \$75. Modest decreases based on prior experience are reflected in Accounts 220, 230, and 260. Account 295 shows a \$20 increase and contains \$100 for the typewriter service contract and \$195 for unassigned vehicle rental.

Commodities show an overall decrease of \$210, due to a reduced need for office supplies for this budget's programs and to first-time budgeting of the typewriter service contract (formerly in Account 370) in Account 295.

Capital Outlay is not budgeted for 1983.

ACCOUNT CLASSIFICATION		ACTUAL 1981	BUDGET 1982	BUDGET 1983
PERSONAL SERVICES				
110 Salaries & Wages				
		\$ 83,385	\$ 97,009	\$ 99,845
TOTAL PERSONAL SERVICES				
		\$ 83,385	\$ 97,009	\$ 99,845
CONTRACTUAL SERVICES				
210 Utilities				
		\$ --	\$ --	\$ --
220 Communications				
		767	695	650
230 Transportation				
		941	350	325
240 Advertising				
		--	--	--
250 Insurance				
		--	--	--
260 Dues and Subscriptions				
		655	250	225
270 Professional Services				
		--	--	--
295 Other Contractual Services				
		900	275	295
TOTAL CONTRACTUAL SERVICES				
		\$ 3,263	\$ 1,570	\$ 1,495
COMMODITIES				
310 Office Supplies				
		\$ 2,448	\$ 2,075	\$ 1,950
320 Clothing and Linen				
		--	--	--
330 Food, Drugs & Chemicals				
		--	--	--
340 Opr. Supplies - Buildings & Improvements				
		--	--	--
350 Repair Parts - Buildings & Improvements				
		6	35	35
360 Operating Supplies - Equipment				
		--	85	--
370 Repair Parts - Equipment				
		--	--	--
390 Minor Apparatus and Tools				
TOTAL COMMODITIES				
		\$ 2,454	\$ 2,195	\$ 1,985
CAPITAL OUTLAY				

FUND GENERAL	110	DEPARTMENT HOUSING AND ECONOMIC DEVELOPMENT	56	DIVISION ENERGY RESOURCES	870	ACTIVITY 50000
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WORK PROGRAM

The Energy Resources Division coordinates the City's efforts to maintain an adequate energy supply for local needs. Its activities encompass both energy planning and energy conservation, and include assisting both the public and private sectors. One responsibility has been to provide staff support to the Wichita Energy Commission, its task forces and monitoring group.

Through Community Development Block Grant monies and U.S. Department of Energy grants through the Kansas Energy Office, the division directs programs that provide interest-free loans to homeowners for the installation of ceiling insulation, weatherization assistance to low income homeowners, and other energy-conservation assistance. The office for these activities is in the former Detention and Rehabilitation Center at 1601 S. McLean.

A major responsibility of the Energy Resources Division is directing the Energy Place, which also receives support from CDBG funds. Energy Place programs include monitoring and demonstrating energy use under local conditions, and public awareness activities such as Energy Place tours, publications, clinics, seminars, and audiovisual presentations for community groups and exhibitions. The facility is located at 1602 S. McLean.

POSITION TITLE	EMPLOYEES			1983 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1981	BUDGET 1982	BUDGET 1983		1982	1983
Energy Coordinator	1	1	1	635	\$ 38,347	\$ 40,648
Energy Resource Systems Analyst	1	1	1	628	23,560	25,568
Maintenance Mechanic	0	0	1	621	--	17,482
Secretary	2	2	1	618/19	30,756	15,516
	—	—	—			
Subtotal	4	4	4		\$ 92,663	\$ 99,214
ADD: Longevity					760	631
27th Pay Period					3,586	--
TOTAL					\$ 97,009	\$ 99,845

